

**Independent Citizens Referendum
Oversight Committee**

Melissa Honeycutt, Chairman 2017-2018
Pinellas Realtor Organization

Keisha Bell
Concerned Organizations for Quality Education for Black Students (COQEBS)

Martha Folwell
League of Women Voters

Denise Hurd
Pinellas County SAC Association, Inc.

Mitch Lee
Pinellas County Education Foundation

Mike Meidel
Pinellas County Economic Development Council

Reagan Miller
Pinellas County Council of PTAs (PCCPTA)

The referendum website is www.pcsb.org/referendum

Executive Summary

On Nov. 2, 2004, the citizens of Pinellas County voted to increase the ad valorem millage one-half mill for necessary operating expenses including funds to recruit and retain quality teachers, enhance reading programs, supplement music and art classes, and provide up-to-date supplementary instructional resources and technology covering the period from July 1, 2005 – June 30, 2009. On January 29, 2008, November 6, 2012, and again on November 8, 2016 the citizens of Pinellas County approved the continuation of the Ad Valorem Tax Referendum.

The school board established specific target areas for the expenditure of these funds and a process for allocating the referendum dollars, outlining clear parameters for both monitoring and reporting expenditures to the public. An oversight committee of seven community members was formed to meet the requirements of the ballot language. The committee's purpose is to monitor the expenditure of referendum dollars. The committee known as The Independent Citizens Referendum Oversight Committee (ICROC) functions as an advisory body to the school board. The committee reviews quarterly expenditure reports that detail the items purchased by the specific program areas of teacher compensation, reading, visual arts, music textbooks and technology. In addition, narratives are examined that further specify the use of the funds in each of the program areas and the schools benefiting from the expenditure of these funds.

The additional funding provided by the referendum is intended to enhance program initiatives, update equipment, and update classroom materials that will enrich student learning. These funds will not be used as replacement dollars for existing department budgets.

Because of the support of Pinellas County taxpayers through approval of the referendum, the school system was able to allocate \$30.87 million in the 2017-2018 school year to focus on retaining and recruiting great teachers. Pinellas County Schools has expended the tax referendum money by increasing teacher pay, supplementing reading programs, enhancing music and art class materials, and by providing up-to-date materials and technology services.

Visual Arts Department

The referendum plan focuses on the enhancement of K-12 visual arts programs in the district by providing funds for art supplies, materials, furniture, equipment, technology, field trips, student summer camps, training, and support. All elementary, middle, and high school art programs received funds for classroom art supplies and materials as well as funds to purchase books aligned to the visual art curriculum.

Class sets of Scholastic Art magazines were provided to all elementary, middle, and high school art classrooms.

Twenty-five schools received art equipment and/or furniture.

Seventeen schools received color printers, 13 new visual arts teachers received a laptop, 9 visual arts teachers received iPads and 13 received a camera, tripod and light kits. Eighty-eight teachers received printer toner funding.

Three high school visual arts classrooms received a visual arts computer lab. One middle school visual arts classroom received a 40-unit iPad lab. One middle school receive a new 15-unit iPad lab. Nine elementary school visual arts classrooms received a 30-unit iPad lab.

One hundred sixty field trips were funded for 10,514 students to local art museums and galleries. Thirty-two elementary schools were visited by either the "Dali on the Fly" art mobile,

co-sponsored by the Dali Museum or the "Discover the Story in Art" art mobile co-sponsored by the St. Petersburg Museum of Fine Arts.

Six digital arts and three traditional arts camps (one-week sessions in June 2018) were held for 316 students in grades 4-8. Thirty-four visual arts teachers provided instruction in making digital drawings and paintings, taking digital photographs, making comic art and storyboarding, as well as producing stop-motion animation movies.

Seventy-eight visual art teachers attended the Florida Art Education Association annual conference. Fifteen visual art teachers attended the National Art Education Association annual conference. Twenty high school visual art teachers attended Advanced Placement Art Studio training.

Eighteen visual arts teacher trainings were held totaling approximately 120 hours of professional development including the following; Visual Arts Assessment of Student Work, Davis Digital Online Textbook PLC, Secondary Digital Arts Lab Strategies, Elementary Digital Arts Lab Strategies, iPad Art Lab Orientation (for Traveling Labs), Visual Arts Curriculum Strategies, ArtTIP (Art Technology Integration Program) , AP Art Studio PLC, iPad Art Teacher Study and Follow-up, Smartboard for Art Teachers, ArtTIP Refresher, Photographing Student Artwork, Elementary Student Art Exhibitions, Middle School Student Art Exhibitions, High School Student Art Exhibitions, Adobe Industry Certification and Digital Classroom Management in Art.

Two Visual Arts Coordinators for Technology Integration provided support and services for 155 visual arts teachers to integrate the full use of technology for visual arts curriculum and instruction. For a more detailed report including expenditures, see pages 6-10.

Performing Arts Department

Sixty-eight elementary classrooms received funding for instruments, equipment, and supplies based on specific needs and requests. These requests included music instruments and supplies, Orff Instruments, World Drumming Instruments, sound equipment, and large purchases such as choral risers. Sixty-three elementary teachers attended Florida Music Educators Association (FMEA) professional development training. Referendum funds were used to support the Pinellas County Music Cadre, an initiative to support new Pinellas teachers, as well as support elementary trainings for all teachers. Instrumental programs at all levels were reimbursed for rental fees waived for students on Free and Reduced Lunch. These funds are being used to repair and replace instruments. Referendum funds continued to be used to support a middle school all county honor band which was developed to support the growth of the instrumental program. Three schools completed their orders for band uniforms. All high school band programs received funding to offset the costs for auxiliary staff members. Funds were allocated to seventy-nine secondary classrooms for music, supplies, equipment, accompanists, and other support based on specific needs and requests. Two originally renovated high school auditoriums underwent repair and replacement of older sound system equipment. Seventy secondary teachers attended professional development provided by the Florida Music Educators Association (FMEA) and eighteen attended training provided by Florida Association of Theatre Educators (FATE). The shared choral instructor (shared between Bay Point Middle School and Lakewood High School) and the part-time choral position at Morgan Fitzgerald are funded with referendum dollars. The initiative to rebuild strings programs that were cut in the early 1990s continues with programs at thirty-nine schools. In partnership with The Florida Orchestra, referendum funds were allocated to support the innovative and well-received Florida Teaching Artist. Referendum funds were also used to support guitar programs

in middle and high schools. Performing arts funds used to support music technology have transformed music education in Pinellas County. Approximately one hundred-fifty teachers have participated in extensive Technology Institute for Music Education Certification (TIME) training to date. Fifteen schools continued to pilot the cutting edge on-line Music First program. Pinellas County Schools continues to partner with community arts organizations to bring artists into schools and to provide field trips to extend classroom learning. For a more detailed report including expenditures, see pages 11-17.

Academic Computing Technology Department

The referendum technology funds provide the purchase, installation, and professional development for SMART interactive whiteboards, projectors and software. The long-term goal of the technology referendum is to provide every classroom and teacher with interactive technologies for curriculum delivery. These tools engage students in interactive lessons and digital content. There were 410 Epson interactive projectors or SMART Boards installed at 41 schools across the district during the 2017-2018 school year. Teachers are encouraged to participate in professional development to learn how to use the hardware and software, share lessons and receive feedback from others. The guiding principles of the referendum interactive technology project drive the plan. First, the project must address student achievement. Second, it must involve teacher training in using the newly installed interactive technology. Third, the project provides on-going support.

Due to the constant changes in technology and the large number of classrooms in Pinellas County Schools, the recommendation for a multi-year project to update all classrooms was developed. An advisory team considers district needs and future expenditures and reviews the technology referendum projects at least once per year. Four referendum Technology Integration Coordinators are responsible for the creation and delivery of the training for teachers receiving interactive technology. In addition to supporting the interactive technology project, the Technology Integration Coordinators have taken a leading role in providing professional development for the implementation of Microsoft Office 365 tools and other interactive applications to support teaching and learning.

Additional technology referendum projects include the purchase of curriculum software, such as SMART Notebook, NearPod, BrainPop, Safari Montage and NetSupport. These applications are interactive and assist teachers in building dynamic, engaging lesson plans that work well with interactive technology. For a more detailed report including expenditures, see pages 18-21

Elementary Reading

The Elementary Reading Referendum funds continued to enhance literacy instruction in all 77 elementary schools as well as exceptional education schools. Teachers in all grade levels received a wide variety of reading materials including literary and informational books, multiple copies of texts for students to mark on, as well as leveled books to support differentiated instruction. Schools also received texts aligned to content areas such as science and health. These texts were hand selected by the content area specialists to enhance literacy and content knowledge. Referendum funds were allocated to support a range of readers, but were especially targeted toward our youngest readers. Kindergarten teachers received an assessment kit full of books and materials to accurately assess our early readers in order to plan for targeted instruction. Second grade teachers received leveled books accompanied with lesson plans to support small group instruction. Schools also received materials to support the ongoing implementation of the Leveled Literacy Intervention (LLI) program targeted for grades K, 1, and

2. In addition to these materials, each school received funds to purchase literacy materials based on student enrollment and the individual needs of the school. Referendum funds supported professional development for teachers in all grade levels. Literacy coaches and a teacher from each elementary school attended Poynter's Language Arts Florida Standards Summer Institute. In addition, teachers received on-site professional development led by staff developers from Teachers College, Columbia University. For a more detailed report including expenditures, see pages 22-25.

Secondary Reading Department

Referendum dollars have supported teachers and students with Language Arts Florida Standards-inspired instruction. Because of referendum funds, all secondary classrooms have additional resources to support teachers with implementing the instructional shifts and rigor required of the Florida Standards. Literacy coaches, instructional staff developers, and teachers worked on curriculum writing teams to develop instructional resources for teachers, district-wide. Funds continue to provide reading classrooms with materials that would not otherwise be available, including instructional software, iPads, engaging grade-level fiction and non-fiction texts, class sets of novels, and classroom magazines. Schools continue to receive a fixed dollar amount from referendum funds, based on school-size, for addressing the literacy needs of the school as per their School Improvement Plan for purchasing items such as technology for increasing student interaction with digital text and updating classroom libraries. All students were provided opportunities to receive brand new books to read and keep during summer break. Again this year, the referendum enabled Student Literacy Teams across Pinellas to gather for a day of learning, planning and collaboration at the Annual Student Literacy Conference. Secondary media centers also received funds for circulation upgrades and additional electronic book titles. Another area of focus has been on providing critical professional development for our reading and content area teachers, including training from national experts. Funds also support teachers needing to complete the Reading Endorsement or Next Generation Content Area Reading Professional Development (NGCAR-PD) qualification, with one-time supplements for completing these essential training opportunities. Thanks to the Secondary Reading Referendum Funds, Pinellas County students are not only better equipped for success with the new standards and assessments, but also for being on track for graduating college and career readiness. For a more detailed report including expenditures, see pages 26-29.

REFERENDUM
Analysis of 2017/18 Budget

Independent Citizens Referendum Oversight Committee Annual Report 2017-2018

| Proj # | (1) Encumbrance from 6/30/16 | (2) Balance from 6/30/16 | (3) Total CF from 6/30/16 (1) + (2) | (4) 2017/18 New Funds Allocation | (5) Allocation Unallocated | (6) Allocation to Media | (7) Allocation to Reading Endorsement | (8) 2017/18 Adj New Funds Allocation (4) + (5) + (6) + (7) | (9) Anticipated 2017/18 Budget (3) + (8) | (10) TERMS 2017/18 Budget | (11) Difference (9) - (10) |
|---|------------------------------------|--------------------------------|--|---|----------------------------------|-------------------------------|--|--|--|------------------------------------|----------------------------------|
| Salaries/Benefits 2660 | 0.00 | -1,048,665.37 | -1,048,665.37 | 30,871,547.00 | | | | 30,924,867.00 | 29,876,201.63 | 29,876,201.63 | - |
| Programs | | | | | | | | | | | |
| Art 2310 | 4,162.79 | 136,306.54 | 140,469.33 | 1,543,577.33 | | | | 1,543,577.33 | 1,684,046.66 | 1,684,046.66 | - |
| Music 2320 | 117,262.40 | 457,334.08 | 574,596.48 | 1,543,577.33 | | | | 1,543,577.33 | 2,118,173.81 | 2,118,173.81 | - |
| Technology 2330 | 220.50 | 381,769.11 | 381,989.61 | 1,543,577.33 | | | | 1,543,577.33 | 1,925,566.94 | 1,925,566.94 | - |
| Elementary Reading 2341 | 191,061.79 | 44,416.67 | 235,478.46 | 1,543,577.33 | | (200,000.00) | | 1,343,577.33 | 1,579,055.79 | 1,579,055.79 | - |
| Secondary Reading 2342 | 39,168.89 | 978,031.87 | 1,017,200.76 | 1,543,577.34 | | (200,000.00) | | 1,343,577.34 | 2,360,778.10 | 2,360,778.10 | - |
| Library Media 2343 | 2,428.68 | 137.69 | 2,566.37 | | | 400,000.00 | | 400,000.00 | 402,566.37 | 402,566.37 | - |
| | <u>\$354,305.05</u> | <u>\$1,997,995.96</u> | <u>\$2,352,301.01</u> | <u>\$7,717,886.66</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$7,717,886.66</u> | <u>\$10,070,187.67</u> | <u>\$10,070,187.67</u> | <u>-</u> |
| Unallocated 2350 | 0.00 | 335,352.14 | 335,352.14 | 0.00 | | | | 13,330.00 | 348,682.14 | 348,682.14 | - |
| Total Programs & Unallocated | <u>\$354,305.05</u> | <u>\$2,333,348.10</u> | <u>\$2,687,653.15</u> | <u>\$7,717,886.66</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$7,731,216.66</u> | <u>\$10,418,869.81</u> | <u>\$10,418,869.81</u> | <u>-</u> |
| Grand Total | <u>\$354,305.05</u> | <u>\$1,284,682.73</u> | <u>\$1,638,987.78</u> | <u>\$38,589,433.66</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$38,656,083.66</u> | <u>\$40,295,071.44</u> | <u>\$40,295,071.44</u> | <u>-</u> |

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018

VISUAL ARTS

| SALARY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------|------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2310 | CLASSROOM TEACHERS | 0120 | 153,650.00 | 96,500.00 | - | 57,150.00 |
| 2310 | OTHER CERTIFIED INSTR. PERS. | 0130 | 285,547.29 | 125,076.00 | - | 160,471.29 |
| 2310 | SUBSTITUTE TEACHERS | 0140 | 25,956.72 | 15,962.50 | - | 9,994.22 |
| 2310 | OTHER SUPPORT PERSONNEL | 0160 | - | - | - | - |
| TOTAL SALARY: | | | 465,154.01 | 237,538.50 | - | 227,615.51 |

| BENEFIT | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|-----------------------|--------------------------|---------------------|------------------|------------------|----------------------------------|-----------------------|
| 2310 | RETIREMENT | 0210 | 29,727.83 | 12,329.77 | - | 17,398.06 |
| 2310 | SOCIAL SECURITY (FICA) | 0220 | 27,237.88 | 13,296.38 | - | 13,941.50 |
| 2310 | SOCIAL SECURITY-MEDICARE | 0221 | 6,747.06 | 3,339.75 | - | 3,407.31 |
| 2310 | CAFETERIA PLAN | 0231 | 31,967.58 | 25,427.58 | - | 6,540.00 |
| 2310 | LIFE INSURANCE | 0232 | 419.60 | 207.42 | - | 212.18 |
| 2310 | WORKER'S COMPENSATION | 0240 | 2,058.30 | 1,343.81 | - | 714.49 |
| TOTAL BENEFIT: | | | 98,158.25 | 55,944.71 | - | 42,213.54 |

| PURCHASED SERVICES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------------------|--------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2310 | TRAVEL IN COUNTY | 0331 | 3,836.38 | 3,811.04 | - | 25.34 |
| 2310 | TRAVEL OUT OF COUNTY | 0332 | 46,488.46 | 44,162.54 | 1,065.60 | 1,260.32 |
| 2310 | REGISTRATION | 0333 | 27,080.00 | 20,145.00 | - | 6,935.00 |
| 2310 | REPAIRS AND MAINTENANCE | 0350 | 3,474.59 | 824.94 | 960.02 | 1,689.63 |
| 2310 | TECH-RELATED REPAIRS & MAINTEN | 0359 | 23,584.05 | 23,415.00 | - | 169.05 |
| 2310 | RENTALS | 0360 | - | - | - | - |
| 2310 | TECH-RELATED RENTALS | 0369 | 3,160.00 | 3,160.00 | - | - |
| 2310 | OTHER PURCHASED SERVICES | 0390 | 123,478.69 | 122,514.84 | - | 963.85 |
| TOTAL PURCHASED SERVICES: | | | 231,102.17 | 218,033.36 | 2,025.62 | 11,043.19 |

| MATERIAL & SUPPLIES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|--|-----------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2310 | SUPPLIES | 0510 | 388,573.78 | 317,566.31 | 1,261.06 | 69,746.41 |
| 2310 | COPY/PRINT CHARGEBACKS | 0511 | 6,146.23 | 5,267.64 | - | 878.59 |
| 2310 | TECHNOLOGY RELATED SUPPLIES | 0519 | 32,272.86 | 29,205.06 | - | 3,067.80 |
| TOTAL MATERIALS & SUPPLIES: | | | 426,992.87 | 352,039.01 | 1,261.06 | 73,692.80 |

| CAPITAL OUTLAY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|------------------------------|--------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2310 | NON-CAP. CLASSRM REF. BOOKS | 0612 | 38,265.96 | 37,488.49 | 31.45 | 746.02 |
| 2310 | NON-CAPITALIZED AV MAT. | 0622 | 2,131.45 | 2,122.93 | - | 8.52 |
| 2310 | CAP. FURN., FIXTUR. AND EQUIP. | 0641 | 17,616.48 | 11,529.70 | 5,411.41 | 675.37 |
| 2310 | NON-CAP. FURN., FIX. & EQUIP | 0642 | 40,404.50 | 32,114.53 | 7,320.84 | 969.13 |
| 2310 | CAPITALIZED COMPUTER HARDWARE | 0643 | 151,855.00 | 151,445.00 | - | 410.00 |
| 2310 | NON-CAPITALIZED COMPUTER HARDW | 0644 | 141,471.20 | 140,348.09 | - | 1,123.11 |
| 2310 | TECH-RELATED CAPITALIZE FF&E | 0648 | 33,899.30 | 33,899.30 | - | - |
| 2310 | PROVISION FOR EQUIP. REPLACE | 0649 | 8,253.54 | 8,253.54 | - | - |
| 2310 | NON-CAPITALIZED SOFTWARE | 0692 | 45,100.00 | 25,420.00 | - | 19,680.00 |
| TOTAL CAPITAL OUTLAY: | | | 478,997.43 | 442,621.58 | 12,763.70 | 23,612.15 |

| MISCELLANEOUS | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|-----------------------------|---------------|---------------------|------------------|------------------|----------------------------------|-----------------------|
| 2310 | MISCELLANEOUS | 0790 | 53,378.35 | 47,110.20 | 5,700.00 | 568.15 |
| TOTAL MISCELLANEOUS: | | | 53,378.35 | 47,110.20 | 5,700.00 | 568.15 |

TOTAL VISUAL ARTS (2310): **1,753,783.08** **1,353,287.36** **21,750.38** **378,745.34**



Visual Arts

Sue Castleman, Specialist, PK-12 Visual Arts

Art Discretionary Funding

All elementary, middle and high school art teachers received discretionary budget assistance to help with the purchase of consumable materials and supplies for art lessons

- Elementary \$3.25 per student based on the total school population
- Middle \$4.50 per student enrolled in art courses at school
- ESE Centers \$5.50 per student based on total school population
- High \$7.00 per student enrolled in art courses at school

Discretionary funds were used to purchase materials to support multiple student artwork exhibitions throughout the community.

Art Equipment and Furniture Funding

25 schools received art equipment and/or furniture. The specific equipment and/or furniture is based on the district “Specifications for Art” guidelines and individual school needs.

| | | |
|-------------------|------------------|------------------|
| Bear Creek El | Shore Acres El | Gibbs HS |
| Belleair El | Bay Point MS | Largo HS |
| Jamerson El | Meadowlawn MS | Northeast HS |
| Lealman Ave. El | Boca Ciega HS | Osceola Fund. HS |
| Maximo El | Clearwater HS | Pinellas Park HS |
| McMullen Booth El | Countryside HS | Seminole HS |
| Oakhurst El | Dixie Hollins HS | St. Pete. HS |
| Oldsmar El | Dunedin HS | |
| Sexton El | East Lake HS | |

Art Classroom Libraries and Scholastic Magazines Funding

All Elementary, Middle and High School art teachers received \$300.00 for the purchase of books or DVDs for an art classroom library.

All Elementary, Middle and High Schools and three Exceptional Centers received classroom sets of *Scholastic Art*. Elementary teachers received 25 subscriptions, Middle and High School received 40 subscriptions (six issues per year) per art teacher.

Art Teacher Technology Integration Program Funding

- 17 schools received a color printer for their visual arts programs
- 9 teachers received iPads
- 13 teachers received new laptops
- 13 teachers received cameras, tripods & light kits for taking photographs of student artwork to enter into exhibitions
- 88 teachers received funding for toner for referendum funded printers

Computer Lab Funding

3 High Schools received a new Digital Arts Lab

Osceola Fundamental High School
Palm Harbor University High School
Gibbs High School

1 Middle School received a new 40 unit iPad Lab for visual Arts

Madeira Beach MS

1 Middle School received a new 15 unit Digital Arts Lab

Pinellas Secondary School

9 Elementary Schools received a new 30 unit iPad Lab for Visual Arts

Belleair EL, Brooker Creek EL, Curtis Fundamental EL, Fairmount Park EL, Maximo EL, McMullen Booth EL, Mildred Helms EL, Shore Acres EL, Southern Oak EL.

Art Fieldtrips and Partnership Funding

Funding was provided for 10,514 students to attend 160 field trips to local art museums and galleries. This included 90 fieldtrips to the Museum of Fine Arts in St. Petersburg, coordinated with Middle School Social Studies classes.

Art Mobiles

21 elementary schools received the “Dali on the Fly” art mobile in partnership with the Dali Museum.

Lealman EL

Rawlings EL

Sawgrass Lake EL

Starkey EL

Lynch EL

Bauder EL

Sexton EL

Oakhurst EL

Shore Acres EL

Anona EL

North Shore EL

Ridgecrest EL

Westgate EL

Fuguitt EL

Blanton EL

Mildred Helms EL

Ponce de Leon EL

Belcher EL

Plumb EL

Belleair EL

Woodlawn EL

11 elementary schools received the “Discover the Story in Art” art mobile in partnership with the St. Petersburg Museum of Fine Arts.

Curlew Creek EL

Cypress Wood EL

Oldsmar EL

Lake St. George EL

Brooker Creek EL

Tarpon Springs EL

Tarpon Springs Fund. EL

Ozona EL

Highland Lakes EL

Sutherland EL

Sunset Hills EL

Summer Student Workshops

34 Visual Art teachers held 6 Digital and 3 Traditional Arts Camps for students in grades 4-8. Approximately 316 students participated in learning and making digital and traditional drawings and paintings, taking digital photographs, making comic art and storyboarding, as well as producing stop-motion animation movies in these specialized one-week sessions during summer break across Pinellas County.

Teacher Projects

13 schools were funded for curriculum projects

Curlew Creek EL

Fairmount Park EL

Oldsmar EL

Safety Harbor EL

Sandy Lane EL

Leila Davis EL

Southern Oak EL

Clearwater HS

Gibbs HS

Largo HS

Osceola Fundamental HS

Palm Harbor University HS

St. Petersburg HS

Training and Support

20 Visual Arts high School teachers completed the Summer Advanced Placement Studio Art Training in partnership with USF-St. Petersburg.

78 Visual Arts teachers from all levels, including 19 selected as presenters, attended the Florida Art Education Association's annual conference in October 2017.

15 Visual Arts teachers from all levels attended the National Art Education Association's national conference in Seattle, WA in March of 2018.

More than 18 Visual Arts teacher trainings were held totaling approximately 120 hours of professional development including the following:

Visual Arts Assessment of Student Work—17 teachers

New Teacher Training—18 teachers

Artsonia for Art Teachers—16 teachers

Secondary Digital Arts Lab Strategies—8 teachers

Elementary Digital Arts Lab Strategies—23 teachers

iPad Art Lab Orientation (for Traveling Labs)—21 teachers

Visual Arts Curriculum Collaboration/Planning—33 teachers

2016-17 ArtTIP (Art Technology Integration Program)—11 teachers

iPad Art Teacher Study—14 teachers

iPad Art Teacher Follow-up—12 teachers

Smartboard for Art Teachers training—17 teachers

ArtTIP Refresher—12 teachers

Photographing Student Artwork—8 teachers

Elementary Student Art Exhibitions training—32 teachers

Middle School Student Art Exhibitions training—10 teachers

High School Student Art Exhibitions training—14 teachers

Elementary Art Ceramics Techniques—15 teachers

Adobe Industry Certification Training—5 teachers

Personnel to Support Visual Art Referendum

Jonathan Ogle, Art Technology Integration Coordinator:

Worked with Elementary, Middle and High School art teachers with permanent Digital Arts Labs and with visiting Traveling Art Labs. Developed and conducted multiple trainings for art teachers to integrate existing technology into their curriculum. Worked with art teachers on integrating technology for improved instruction and curriculum delivery. Provided tech support assistance to art teachers and Elem., MS and HS Digital Arts Labs. Maintained and updated Visual Arts Database used for art project lesson plans, student art show entries, adjudications, requests & field trip management. Maintained and updated Visual Arts Teachers (VAT) Handbook in OneNote. Maintained, updated and expanded the Pinellas County Schools Visual Arts website. Invited and managed eight MS and HS art teachers as well as 102 students for three summer Middle School Digital Arts Camps. Hosted PCS TV Channel 14's *Spectrum of the Arts* magazine show that showcased Performing and Visual Arts happenings.

Julie Levesque, Art Technology Integration Coordinator

Worked with Elementary, Middle and High School art teachers with permanent Digital Arts Labs and with visiting Traveling Art Labs. Provided additional support and training for new art teachers. Developed and conducted multiple trainings for art teachers to integrate existing technology into their curriculum. Worked with art teachers on integrating technology for improved instruction and curriculum delivery. Provided tech support assistance to art teachers

and Digital Arts Labs. Coordinated curriculum, scheduling and teacher training for 2 art mobiles. Created and updated Visual Art Teacher Notebook. Organized and oversaw the Pinellas County Kid's Tag Art Program, Maintained and updated the Pinellas County Schools Visual Arts website. Invited and managed 25 Elem. art teachers as well as 161 students for three summer Elementary School Digital and three Traditional Arts Camps.

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018**

MUSIC (PERFORMING ARTS)

| SALARY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------|------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2320 | ADMINISTRATORS | 0110 | 16.00 | 16.00 | - | - |
| 2320 | CLASSROOM TEACHERS | 0120 | 518,383.22 | 392,056.94 | - | 126,326.28 |
| 2320 | OTHER CERTIFIED INSTR. PERS. | 0130 | 122,800.00 | 61,774.86 | - | 61,025.14 |
| 2320 | SUBSTITUTE TEACHERS | 0140 | 28,345.00 | 28,345.00 | - | - |
| TOTAL SALARY: | | | 669,544.22 | 482,192.80 | - | 187,351.42 |

| BENEFIT | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|-----------------------|--------------------------|---------------------|-------------------|------------------|----------------------------------|-----------------------|
| 2320 | RETIREMENT | 0210 | 44,100.24 | 29,497.89 | - | 14,602.35 |
| 2320 | SOCIAL SECURITY (FICA) | 0220 | 38,686.62 | 26,022.66 | - | 12,663.96 |
| 2320 | SOCIAL SECURITY-MEDICARE | 0221 | 9,887.99 | 7,025.98 | - | 2,862.01 |
| 2320 | CAFETERIA PLAN | 0231 | 47,874.77 | 23,989.26 | - | 21,885.51 |
| 2320 | LIFE INSURANCE | 0232 | 937.24 | 618.91 | - | 318.33 |
| 2320 | WORKER'S COMPENSATION | 0240 | 3,516.41 | 2,727.85 | - | 788.56 |
| 2320 | OTHER EMPLOYEE BENEFITS | 0290 | 454.23 | 454.23 | - | - |
| TOTAL BENEFIT: | | | 145,457.50 | 92,336.78 | - | 53,120.72 |

| PURCHASED SERVICES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------------------|--------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2320 | PROFESSIONAL AND TECH. SVC. | 0310 | 10,000.00 | 10,000.00 | - | - |
| 2320 | TRAVEL IN COUNTY | 0331 | 1,887.52 | 1,755.07 | - | 132.45 |
| 2320 | TRAVEL OUT OF COUNTY | 0332 | 10,561.28 | 10,550.63 | - | 10.65 |
| 2320 | REGISTRATION | 0333 | 14,805.79 | 13,607.79 | - | 1,198.00 |
| 2320 | REPAIRS AND MAINTENANCE | 0350 | 80,817.63 | 54,412.64 | 12,335.74 | 14,069.25 |
| 2320 | TECH-RELATED REPAIRS & MAINTEN | 0359 | 7,699.00 | - | 7,699.00 | - |
| 2320 | RENTALS | 0360 | 22,192.14 | 22,192.14 | - | - |
| 2320 | TECH-RELATED RENTALS | 0369 | 27,666.86 | 26,261.80 | 77.75 | 1,327.31 |
| 2320 | OTHER PURCHASED SERVICES | 0390 | 189,928.25 | 150,261.65 | 36,704.81 | 2,961.79 |
| TOTAL PURCHASED SERVICES: | | | 365,558.47 | 289,041.72 | 56,817.30 | 19,699.45 |

| MATERIAL & SUPPLIES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|--|-----------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2320 | SUPPLIES | 0510 | 505,928.26 | 142,065.99 | 88,138.67 | 275,723.60 |
| 2320 | COPY/PRINT CHARGEBACKS | 0511 | 1,132.42 | 1,055.68 | - | 76.74 |
| 2320 | TECHNOLOGY RELATED SUPPLIES | 0519 | 10,062.18 | 9,708.23 | 342.00 | 11.95 |
| 2320 | TEXTBOOKS- NON-ST ADOPTED | 0522 | 385.00 | 385.00 | - | - |
| TOTAL MATERIALS & SUPPLIES: | | | 517,507.86 | 153,214.90 | 88,480.67 | 275,812.29 |

| CAPITAL OUTLAY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|------------------------------|--------------------------------|---------------------|-------------------|-------------------|----------------------------------|-----------------------|
| 2320 | NON CAP. CLASSRM REF. BOOKS | 0612 | 1,692.73 | 1,688.40 | - | 4.33 |
| 2320 | NON-CAPITALIZED AV MAT. | 0622 | 1,294.76 | 1,106.83 | 176.93 | 11.00 |
| 2320 | CAP. FURN., FIXTUR. AND EQUIP. | 0641 | 50,269.74 | 44,803.02 | - | 5,466.72 |
| 2320 | NON-CAP. FURN., FIX. & EQUIP | 0642 | 201,318.77 | 157,074.22 | 3,331.37 | 40,913.18 |
| 2320 | CAPITALIZED COMPUTER HARDWARE | 0643 | 122,574.30 | 31,225.00 | 89,279.60 | 2,069.70 |
| 2320 | NON-CAPITALIZED COMPUTER HARDW | 0644 | 85,300.55 | 77,122.37 | 3,990.00 | 4,188.18 |
| 2320 | TECH-RELATED CAPITALIZE FF&E | 0648 | 13,167.65 | 10,267.75 | 2,899.90 | - |
| 2320 | PROVISION FOR EQUIP. REPLACE | 0649 | 3,113.96 | 3,113.95 | - | 0.01 |
| 2320 | NON-CAPITALIZED SOFTWARE | 0692 | 1,974.77 | 1,974.77 | - | - |
| TOTAL CAPITAL OUTLAY: | | | 480,707.23 | 328,376.31 | 99,677.80 | 52,653.12 |

| MISCELLANEOUS | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|-----------------------------|---------------|---------------------|-----------------|-----------------|----------------------------------|-----------------------|
| 2320 | DUES AND FEES | 0730 | 190.00 | 190.00 | - | - |
| 2320 | MISCELLANEOUS | 0790 | 8,944.95 | 8,944.95 | - | - |
| TOTAL MISCELLANEOUS: | | | 9,134.95 | 9,134.95 | - | - |

| | | | | | | |
|--|--|--|---------------------|---------------------|-------------------|-------------------|
| TOTAL MUSIC (PERFORMING ARTS) (2320): | | | 2,187,910.23 | 1,354,297.46 | 244,975.77 | 588,637.00 |
|--|--|--|---------------------|---------------------|-------------------|-------------------|

- Funds were used to continue to support the federal professional development grant. Elevate A.R.T.S. (A.R.T.S.=Arts, Relationships, Technology, Steam)
- Funds were used to support the Elementary Music Summer Institute which is a multi-day focused training designed for elementary general music teachers.

Secondary Equity Support

Assessment Support

Funds were provided to 11 schools to support (theatre) thespian assessment festivals. Funds were also used to offset transportation costs for 22 performance ensembles to attend district and state Music Performance Assessments.

Articulation Support

Funding was provided to schools to strengthen the articulation between elementary, middle and high school programs for such things as articulation concerts and school visits. Teachers are using district articulation data to focus these efforts. These are on-going multi-year projects.

Auxiliary Marching Band Support

All high school band programs received funds to offset the cost of auxiliary staff members, such as percussion instructors and guard instructors.

Band Uniforms

Prior to the referendum, the district did not fund high school band uniforms. Referendum funds are used to purchase uniforms or add uniforms. During the 2017-2018 school year: Palm Harbor completed purchases begun in the 2016-2017 school year. Countryside and Gibbs also purchased uniforms.

Choral Support

In the past referendum funds have “jump started” choral programs at Palm Harbor University High School and Northeast High School. These are now flourishing programs that are self-sustaining with no need for referendum dollars to support these positions. Referendum dollars funded a split choral position for Bay Point Middle and Lakewood High as well a part-time choral instructor at Morgan Fitzgerald Middle School. Funds were used to contract an experienced, retired choral director to provided embedded training and coaching to teachers new to choral teaching.

Instrument Rental Fee Reimbursement

Instrumental programs were reimbursed (schools listed below) for rental fees that are waived for students on free and reduced lunch. This helps level the playing field among schools of various socioeconomic levels. Funds are being used to repair and replace instruments.

| | | |
|--------------------|-----------------------|-------------------|
| Bay Point MS | Morgan Fitzgerald MS | Tarpon Springs HS |
| Clearwater HS | Oak Grove MS | Tarpon Springs MS |
| Dixie Hollins HS | Osceola MS | (band) |
| Dunedin HS | Palm Harbor MS | Tarpon Springs MS |
| Dunedin MS | Perkins ES (band) | (strings) |
| Lakewood HS | Perkins ES (strings) | Thurgood Marshall |
| Largo HS | Pinellas Park MS | Fund. MS |
| Largo MS (band) | Seminole HS (band) | Tyrone MS |
| Largo MS (strings) | Seminole HS (strings) | |
| Meadowlawn MS | Seminole MS | |

Supplies and Equipment

Funds were provided to schools (listed below) for the purchase of music, theatre and dance equipment and supplies for items such as sheet music, sound or lighting equipment, accompanists, choreographers and other needed support based on specific needs and requests of each school.

| | | |
|---------------------|--------------------------|-------------------------------|
| Azalea MS | Hopkins MS | Pinellas Park HS |
| Bay Point MS | Lakewood HS | Pinellas Park MS |
| Boca Ceiga HS | Largo MS | Seminole HS |
| Clearwater Fund. MS | Lealman Innovation Acad. | Seminole MS |
| Clearwater HS | Madeira Beach Fund. | St. Petersburg HS |
| Countryside HS | Northeast HS | Tarpon Springs HS |
| Dixie Hollins HS | Meadowlawn MS | Tarpon Springs MS |
| Dunedin HS | Oak Grove MS | Thurgood Marshall Fund. MS |
| East Lake HS | Osceola Fund. HS | Tyrone MS |
| East Lake MS | Osceola MS | |
| Gibbs HS | Palm Harbor Univ. HS | |

Teacher Training

- Funds were provided for 70 teachers to attend the Florida Music Educators (FMEA) professional development conference focused on fostering highest student achievement through music.
- Funds supported rehearsal strategies training. Training was developed based on strategic plan data.
- Funds were provided to present band, chorus and orchestra summer institutes. These are multi-day focused trainings.
- Funds were provided for 18 teachers to attend the Florida Association of Theatre Educators (FATE) conference.
- Funds were used for curriculum writing to develop consistent curricular materials for secondary music programs.
- Funds supported the mentoring and on-going training support for all new secondary teachers.

Auditorium Upgrades

- Two of our three originally renovated high school auditoriums underwent repair and replacement of older sound equipment sound equipment.

Performing Arts Technology

The performing arts technology teacher hired with referendum funds continues to support schools very effectively despite a very large workload. He manages all Performing Arts Technology programs, all sound equipment related projects, and website design and maintenance. He continues to maintain O365 files to share audio and video files, as well as other resources. Mr. Vetter continues to support teachers in classrooms through training, mentoring. He also provides on-going music technology support (addressing hardware and software issues). With his leadership, we have been able to accomplish the following:

- Purchased and installed iPad labs for Leila Davis, Eisenhower, Gulfport, Maximo, Northwest, Ridgecrest and Sanderlin Elementary Schools.
- Continued to refine a data collection program to track success on Strategic Plan Goals.
- During the 2017-2018 school year 15 schools used Music First - our online virtual music school.
- Sixteen teachers were trained for Music Technology Integration Project (MusicTIP) Level 1 in June 2018.
- Fifteen teachers participated in year 2 of MusicTIP training. These teachers earned Level 1 Technology Institute for Music Education (TI:ME) certification.

- Fifteen teachers participated in year 4 of MusicTip training Noteflight Advanced Notation. These teachers are working toward their Level 2 TI:ME certification.
- Twenty-one teachers participated in a new TI:ME course called “iPads in the Classroom.”
- Smart Music subscriptions were purchased for all secondary instrumental music programs as well as some vocal music programs. Smart Music is an award-winning interactive music software teaching tool. Music achievement has been boosted in classrooms that use the software consistently.
- MusicTip Computers distributed during the 2012 and 2013 school years were retired and refreshed with new computers.
- There is a thriving full-time digital music program at Dixie Hollins High School that is a model for the entire state. This program reaches students who would not ordinarily choose band, chorus or orchestra classes. Digital music classes are also offered at Azalea MS, Clearwater HS, Dunedin HS, East Lake HS, Gibbs HS, Seminole HS and Tarpon Springs HS.

Over the course of the referendum, the following schools have teachers who have been MusicTIP trained: (The number by the school indicates number of trained teachers.)

| | | | | | |
|--------------------|---|----------------------|---|-------------------------|---|
| Azalea ES | | Garrison-Jones ES | 2 | Pinellas Central ES | |
| Azalea MS | | Gibbs HS | 5 | Pinellas Park ES | |
| Bardmoor ES | | Gulfport ES | | Plumb ES | |
| Bauder ES | | HighPoint ES | | Ponce de Leon ES | 2 |
| Bay Point ES | | Hopkins MS | 2 | Ridgecrest ES | 2 |
| Bay Point MS | | Jamerson ES | | Safety Harbor ES | |
| Bay Vista Fund. ES | | Kings Highway ES | | San Jose ES | |
| Bear Creek ES | | Lake St. George ES | | Sanderlin PK-8 | 2 |
| Belcher ES | | Lakewood HS | 2 | Seminole HS | 3 |
| Belleair ES | | Largo HS | 2 | Seminole MS | |
| Boca Ciega HS | | Largo MS | | Sexton ES | |
| Brooker Creek ES | | Leila Davis ES | | Skycrest ES | |
| Calvin Hunsinger | | Lynch ES | | Skyview ES | |
| Carwise MS | | Madeira Beach Fund. | | Southern Oak ES | |
| Clearwater HS | | McMullen Booth ES | | St. Petersburg HS | 2 |
| Countryside HS | 3 | Meadowlawn MS | | Starkey ES | |
| Cross Bayou ES | | Midtown Academy | | Sunset Hills ES | |
| Curlew Creek ES | | Morgan Fitzgerald MS | | Sutherland ES | |
| Curtis Fund. ES | | New Heights ES | 2 | Tarpon Springs ES | |
| Cypress Woods ES | 2 | Northeast HS | 2 | Tarpon Springs Fund. | |
| Dixie Hollins HS | 3 | Northwest ES | | Tarpon Springs HS | 2 |
| Dunedin HS | | Oldsmar ES | | Tarpon Springs MS | 3 |
| Dunedin MS | | Osceola Fund. HS | | Thurgood Marshall Fund. | |
| East Lake HS | 3 | Ozona ES | | Tyrone MS | |
| East Lake MS | | Palm Harbor MS | | Walsingham ES | |
| Eisenhower ES | | Palm Harbor Univ. HS | | Westgate ES | |
| Fairmount Park ES | | Pasadena Fund. ES | | | |
| Forest Lakes ES | | Perkins ES | 2 | | |

String Orchestra Program

This initiative was designed to rebuild string (orchestra) programs that were cut in the early 1990s. Referendum funding supports 2 full time and 2 half-time designated string teachers and also funds string programs taught by band or choral teachers, including coaching visits by local string experts. Without referendum funds, there would be NO funding for string instruments, supplies, teachers, string coaches and the all-county string program. During the 2017-2018 school year we presented two full orchestra selections at the All County Concert.

The Florida Orchestra Teaching Artist. In February, 2017, we partnered with The Florida Orchestra to hire a teaching artist. This artist works ½ time in our schools and plays ½ time with the Florida Orchestra. This is a truly innovative program. The early success of the program wildly exceeded our expectations. The teaching artist has already had a tremendous impact on our programs through her work in classrooms and by providing continuing professional development for our teachers. There are plans in the works to expand the program to include a second teaching artist for the 2018-2019 school year.

During the 2017-2018 school year, string programs were offered at the following schools:

| | | |
|---------------------|----------------------|-------------------------|
| Bauder ES | Gulfport ES | Palm Harbor Univ. HS |
| Boca Ciega HS | Hopkins MS | Perkins ES |
| Carwise MS | Kings Highway ES | Pinellas Park HS |
| Clearwater Fund. MS | Lakewood HS | Seminole HS |
| Clearwater HS | Largo HS | Seminole MS |
| Countryside MS | Largo MS | Shore Acres ES |
| Cypress Woods ES | Meadowlawn MS | Skycrest ES |
| Dixie Hollins HS | Morgan Fitzgerald MS | St. Petersburg HS |
| Dunedin HS | Northeast HS | Tarpon Springs Fund |
| Dunedin MS | Oak Grove MS | Tarpon Springs MS |
| East Lake MS | Osceola Fund. HS | Thurgood Marshall Fund. |
| Garrison-Jones ES | Osceola MS | MS |
| Gibbs HS | Palm Harbor MS | |

Guitar Program

- Referendum funds continued to be used to support guitar programs in middle and high schools.
- These guitar programs continue to reach students who would not ordinarily choose traditional band, chorus and orchestra classes. The classes are engaging and often provide an incentive for many students to remain in school.
- In **December**, the district presented its **fifth** annual All County Guitar event to highlight our high achieving guitar students.
- Two schools, Dixie Hollins High School and Lakewood High School participated in the annual Florida Music Educators Association Crossover Festival. This festival recognizes music of all genres.

Schools with guitar programs are as below:

| | | |
|---------------------|--------------------------|-------------------|
| Bardmoor ES | Hopkins MS | Osceola Fund. HS |
| Bay Point ES | Lakewood HS | Safety Harbor MS |
| Boca Ciega HS | Largo HS | Seminole HS |
| Clearwater Fund. MS | Largo MS | Seminole MS |
| Clearwater Int. | Lealman Innovation Acad. | Tarpon Springs MS |
| Countryside HS | Madeira Beach Fund. | |
| Dixie Hollins HS | Meadowlawn MS | |
| Gibbs HS | Northeast HS | |

School and Community Support

Florida Orchestra

- Provided transportation to Florida Orchestra day-time coffee concerts for 7 secondary schools.
- Funds were provided to support the Florida Orchestra Carnegie Link Up concerts for grade 5 students.
- Provided funding for innovative teaching artist program (see above).

Community and All County Events

- Funds were used to support all county events at community venues such as the Mahaffey Theatre, Ruth Eckerd Hall, The Palladium Theatre and St. Petersburg College.
- Referendum funding has made the jazz all county experience possible for our students.
- Referendum funding partially funds the K-12 Dunedin Bagpipe instructor.
- The large growth in numbers of students auditioning for middle school all county band resulted in the creation of a second middle school all county honor band. This is a direct result of referendum support.

VOICExperience

- Provided vocal artists in residencies at eight schools

St. Petersburg Opera

- Funds were used to support the development of the Children's Opera "Pinocchio" for our elementary Elevate A.R.T.S. grant schools, and a performance of "The Elixir of Love" for our middle school Elevate A.R.T.S. grant schools, including school visits to prepare children for the field trip.

Additional Information/Return on Investment

The performing arts referendum database tracks all spending of referendum funds. This continues to be an invaluable tool for evaluating the effectiveness and equity of funding as well as being a good tool for budgeting purposes.

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018

| | | TECHNOLOGY | | | | |
|--|--------------|---------------------|---------------------|--------------------------|-------------------|--|
| SALARY | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 CLASSROOM TEACHERS | 0120 | 47,166.82 | 23,280.00 | - | 23,886.82 | |
| 2330 OTHER CERTIFIED INSTR. PERS. | 0130 | 251,673.25 | 181,846.21 | - | 69,827.04 | |
| 2330 SUBSTITUTE TEACHERS | 0140 | 600.00 | 600.00 | - | - | |
| 2330 PARAPROFESSIONAL | 0150 | 7,177.50 | 7,177.50 | - | - | |
| TOTAL SALARY: | | 306,617.57 | 212,903.71 | - | 93,713.86 | |
| | | BENEFIT | | | | |
| BENEFIT | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 RETIREMENT | 0210 | 29,168.32 | 15,000.36 | - | 14,167.96 | |
| 2330 SOCIAL SECURITY (FICA) | 0220 | 18,973.07 | 12,738.49 | - | 6,234.58 | |
| 2330 SOCIAL SECURITY-MEDICARE | 0221 | 4,445.94 | 2,992.15 | - | 1,453.79 | |
| 2330 CAFETERIA PLAN | 0231 | 29,062.00 | 26,329.59 | - | 2,732.41 | |
| 2330 LIFE INSURANCE | 0232 | 363.20 | 299.50 | - | 63.70 | |
| 2330 WORKER'S COMPENSATION | 0240 | 2,041.91 | 1,204.78 | - | 837.13 | |
| TOTAL BENEFIT: | | 84,054.44 | 58,564.87 | - | 25,489.57 | |
| | | PURCHASED SERVICES | | | | |
| PURCHASED SERVICES | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 TECH-RELATED PROF & TECH SVCS | 0319 | 4,605.00 | 4,605.00 | - | - | |
| 2330 TRAVEL IN COUNTY | 0331 | 5,111.82 | 2,483.34 | - | 2,628.48 | |
| 2330 TRAVEL OUT OF COUNTY | 0332 | 19,486.31 | 4,997.16 | - | 14,499.15 | |
| 2330 REGISTRATION | 0333 | 2,550.00 | 2,329.75 | - | 220.25 | |
| 2330 TECH-RELATED RENTALS | 0369 | 679,266.35 | 679,266.35 | - | - | |
| TOTAL PURCHASED SERVICES: | | 711,029.48 | 693,681.60 | - | 17,347.88 | |
| | | MATERIAL & SUPPLIES | | | | |
| MATERIAL & SUPPLIES | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 SUPPLIES | 0510 | 76,302.25 | - | - | 76,302.25 | |
| 2330 TECHNOLOGY RELATED SUPPLIES | 0519 | 28,341.00 | 28,341.00 | - | - | |
| TOTAL MATERIALS & SUPPLIES: | | 104,643.25 | 28,341.00 | - | 76,302.25 | |
| | | CAPITAL OUTLAY | | | | |
| CAPITAL OUTLAY | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 ONLINE INFORMATION RESOURCES | 0611 | 1,990.40 | - | 1,990.40 | - | |
| 2330 NON-CAP. FURN., FIX. & EQUIP | 0642 | 1,611.00 | 1,611.00 | - | - | |
| 2330 CAPITALIZED COMPUTER HARDWARE | 0643 | 135,132.71 | 135,132.71 | - | - | |
| 2330 NON-CAPITALIZED COMPUTER HARDW | 0644 | 774.73 | 774.73 | - | - | |
| 2330 TECH-RELATED CAPITALIZE FF&E | 0648 | 487,046.96 | 487,046.96 | - | - | |
| 2330 TECHNOLOGY-RELATED NONCAP FF&E | 0649 | 46,605.50 | 46,605.50 | - | - | |
| 2330 REMODELING AND RENOV. | 0680 | 114,599.32 | 114,599.32 | - | - | |
| TOTAL CAPITAL OUTLAY: | | 787,760.62 | 785,770.22 | 1,990.40 | - | |
| | | MISCELLANEOUS | | | | |
| MISCELLANEOUS | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| 2330 DUES AND FEES | 0730 | 1,198.00 | 1,198.00 | - | - | |
| TOTAL MISCELLANEOUS: | | 1,198.00 | 1,198.00 | - | - | |
| TOTAL TECHNOLOGY (2330): | | 1,995,303.36 | 1,780,459.40 | 1,990.40 | 212,853.56 | |



Digital Learning

Connie Kolosey, Director, Media, Text and Digital Learning

Interactive Technology Project Overview

The district-wide technology referendum plan for the 2017-2018 school year continued from the previous years with the installation of Epson interactive projectors or SMART Boards in classrooms across the district. This is part of a multi-year plan in which all classrooms in all schools will have some type of interactive presentation technology. An interactive projector projects onto a standard whiteboard but makes that board a touch sensitive screen when connected to a computer. The computer display is projected onto the board and is controlled by touching the board directly or with a pen-like electronic tool. SMART Notebook and other interactive software is used by teachers to create engaging presentations for students in both whole class and small group activities.

Middle and High School classrooms received the Epson 595wi interactive projectors. This technology allows a teacher's regular dry erase white board to use the SMART Notebook software with the functionality of the SMART Board but still retain the ability to use the white board in the traditional manner as well. This projector reduces the cost of each classroom because a wall mounted SMART Board is not needed for projection. This projector reduces the need for wall preparation by the installation team because the dry erase whiteboard does not need to be removed nor the wall prepared for a new projection surface.

The few remaining elementary classrooms without interactive technology received traditional SMART Board. Classrooms in portables or rooms without stationary walls received a SMART Flat Panel Interactive TV on a movable stand. The appropriate technology is installed based on the configuration of the classroom. These boards and TV's provide teachers with the tools to create interactive activities that enhance instruction. Students can finger touch the boards and use the software to demonstrate learning. Teacher-made lessons are created by Pinellas classroom teachers and shared throughout the district and across the country through the SMART Exchange website.

Interactive Technology Project Schools

During the 2017-2018 school year 410 Epson interactive projectors, SMART Boards or SMART interactive flat panel TV's were installed at 41 schools. The project focused on secondary classrooms because in previous years elementary classrooms were substantially completed. During the previous year, secondary school principals were asked to identify any remaining classrooms that still needed interactive technology. The installation plan was developed based on this principal feedback.

The following schools received interactive technology during the 2017-2018 school year:

| | | |
|--------------------|---------------------|-------------------------|
| Bayside High | Gibbs High | Seminole High |
| Clearwater High | Osceola Fundamental | St. Petersburg High |
| Countryside High | High | Tarpon Springs High |
| Dixie Hollins High | Northeast High | Azalea Middle |
| Dunedin High | Palm Harbor High | Bay Point Middle |
| East Lake High | Pinellas Park High | Clearwater Intermediate |

Carwise Middle
Dunedin Middle
John Hopkins Middle
Morgan Fitzgerald Middle

Oak Grove Middle
Osceola Middle
Palm Harbor Middle
Safety Harbor Middle

Seminole Middle
Tarpon Springs Middle
Tyrone Middle

Curriculum Software Purchases

During the 2017-2018 school year, referendum funds purchased three-year licenses for two important software applications, SMART Notebook and Brain Pop. This advanced planning maximizes the cost per license. In addition, referendum funds purchased district-wide access to Safari Montage, and maintenance licenses for Net Support.

SMART Notebook is interactive presentation software that includes the ability to do digital formative assessments on a variety of devices. Our purchase include access the SMART Exchange which is a collection of standards based interactive lessons teachers can use, modify and share with teachers across the globe. In addition, the purchase includes the SMART Learning Suite (SLSO) online and SMART Labs. SLSO allows teachers to present Notebook lessons from any device and allows students to interact without being tied to a specific piece of equipment. SMART Labs are game based interactive templates that teachers can use to create highly engaging practice activities and formative assessments. Our three-year contract also allows us to access all software updates that occur.

Safari Montage is a Learning Object Repository (LOR) that provides a structure to store digital resources and the ability to search for stored objects by subject, grade level, publisher and Florida State Standard. In addition, Safari Montage is a large resource library providing teachers and students access to 15,000 videos and 60,000 images, audio files, eBooks, interactive files, documents and weblinks all correlated to the Florida State Standards. The system allows teachers and district curriculum leaders to design “playlists” that sequence digital resources for lesson presentation. The lessons for the district developed Personalized Learning Pathway are built using Safari Montage playlists.

Brain Pop is a collection of over 1,000 short animated movies for students in grades K-12 (ages 6 to 17), paired with quizzes and leveled text articles. The platform addresses subjects of science, social studies, English, mathematics, engineering and technology, health, and arts and music. Students may access Brain Pop directly from their Clever launch portal and teachers can use the materials to present content or assign tasks.

Net Support is a monitoring application that allows teachers in a lab setting to see every student’s screen to ensure they are accessing the appropriate curriculum resources. Teachers are able to send a private message or lock the screen of a student who may need redirection.

Technology Professional Development

Classroom teachers should use technology tools to enhance, energize and differentiate traditional lessons. If technology tools are thoughtfully incorporated into instruction, they can transform learning. Teacher training and support are critical for the successful use of this technology. Four Technology Integration Coordinators (TICs) provide professional development and technology support for teachers and administrators. Funded by the referendum, the TICs are available to schools to provide in school or after-hours training, create and share exemplar lessons, and coach and mentor in the classroom. They are former classroom teachers with a passion for technology and a deep understanding of content standards and instructional processes. Teachers who receive the interactive technology in their classroom, are encouraged to take 9 hours of training and principals are provided data on which of their teachers have

completed the training. This training covers the use of the hardware, the software and how to use the SMART Exchange resource.

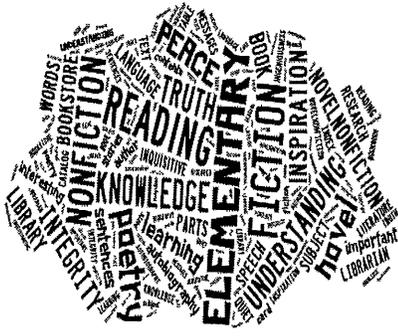
In addition to multiple face to face and online training sessions for the interactive technology project, they are the primary resource to support implementation of Microsoft Office 365 as a tool to enhance teaching and learning. They meet with teachers and administrators in both formal and informal settings to provide side by side coaching in applications such as One Note for class and staff notebooks, Sway for presentations, Forms for surveys and quizzes and Teams for collaboration.

In summary, \$1,782,499 from the technology referendum was expended for the purchase, installation, training and support of the interactive technology. Funds for personnel to train and support teachers in the classroom were used throughout the year. Curriculum software was purchased so that additional technology projects can be explored. A roll forward balance of \$212,854 will be carried over to the next school year to support Science Technology Engineering Math (STEM) in elementary schools.

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018**

ELEMENTARY READING

| SALARY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|--|--------------------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------|
| 2341 | OTHER CERTIFIED INSTR. PERS. | 0130 | 215,594.13 | 211,102.95 | - | 4,491.18 |
| 2341 | TERMINAL PAY-OTHR CERT INST | 0134 | 11,308.80 | 11,308.80 | - | - |
| 2341 | SUBSTITUTE TEACHERS | 0140 | 3,302.50 | 3,302.50 | - | - |
| 2341 | PARAPROFESSIONAL | 0150 | 1,180.80 | 1,180.80 | - | - |
| TOTAL SALARY: | | | 231,386.23 | 226,895.05 | - | 4,491.18 |
| BENEFIT | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2341 | RETIREMENT | 0210 | 21,243.76 | 21,243.76 | - | - |
| 2341 | SOCIAL SECURITY (FICA) | 0220 | 13,223.85 | 12,073.31 | - | 1,150.54 |
| 2341 | SOCIAL SECURITY-MEDICARE | 0221 | 3,140.12 | 2,870.39 | - | 269.73 |
| 2341 | CAFETERIA PLAN | 0231 | 43,078.64 | 42,680.80 | - | 397.84 |
| 2341 | LIFE INSURANCE | 0232 | 250.00 | 245.97 | - | 4.03 |
| 2341 | WORKER'S COMPENSATION | 0240 | 1,219.91 | 1,219.91 | - | - |
| TOTAL BENEFIT: | | | 82,156.28 | 80,334.14 | - | 1,822.14 |
| PURCHASED SERVICES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2341 | PROFESSIONAL AND TECH. SVC. | 0310 | 180,200.00 | 157,800.00 | 22,400.00 | - |
| 2341 | TRAVEL IN COUNTY | 0331 | 5,961.07 | 1,949.43 | - | 4,011.64 |
| 2341 | TRAVEL OUT OF COUNTY | 0332 | 12,477.73 | 12,477.73 | - | - |
| 2341 | REGISTRATION | 0333 | 43,600.00 | 43,215.00 | - | 385.00 |
| 2341 | REPAIRS AND MAINTENANCE | 0350 | 1,250.00 | 435.82 | - | 814.18 |
| 2341 | TECH-RELATED RENTALS | 0369 | 53,570.00 | 53,300.00 | - | 270.00 |
| TOTAL PURCHASED SERVICES: | | | 297,058.80 | 269,177.98 | 22,400.00 | 5,480.82 |
| MATERIAL & SUPPLIES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2341 | SUPPLIES | 0510 | 131,819.38 | 92,954.67 | 367.71 | 38,497.00 |
| 2341 | COPY/PRINT CHARGEBACKS | 0511 | 107,135.69 | 102,561.02 | - | 4,574.67 |
| 2341 | TECHNOLOGY RELATED SUPPLIES | 0519 | 496.87 | 493.00 | - | 3.87 |
| 2341 | TEXTBOOKS- NON-ST ADOPTED | 0522 | 2,690.00 | 2,690.00 | - | - |
| TOTAL MATERIALS & SUPPLIES: | | | 242,141.94 | 198,698.69 | 367.71 | 43,075.54 |
| CAPITAL OUTLAY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2341 | LIBRARY BOOKS | 0610 | 34.00 | - | - | 34.00 |
| 2341 | NON CAP. CLASSRM REF. BOOKS | 0612 | 784,369.38 | 753,427.30 | 3,112.21 | 27,829.87 |
| 2341 | NON-CAPITALIZED AV MAT. | 0622 | 118.67 | 118.67 | - | - |
| 2341 | NON-CAP. FURN., FIX. & EQUIP | 0642 | 3,207.15 | 2,856.98 | - | 350.17 |
| 2341 | NON-CAPITALIZED COMPUTER HARDW | 0644 | 4,992.28 | 4,992.28 | - | - |
| 2341 | PROVISION FOR EQUIP. REPLACE | 0649 | 3,327.48 | 3,320.00 | - | 7.48 |
| TOTAL CAPITAL OUTLAY: | | | 796,048.96 | 764,715.23 | 3,112.21 | 28,221.52 |
| MISCELLANEOUS | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2341 | | | - | - | - | - |
| TOTAL MISCELLANEOUS: | | | - | - | - | - |
| TOTAL ELEMENTARY READING (2341) | | | 1,648,792.21 | 1,539,821.09 | 25,879.92 | 83,091.20 |



Elementary Reading

Holly Slaughter, Specialist, Elementary Reading and Language Arts

The Elementary Reading Referendum funds were used to enhance literacy instruction by providing teachers and students with a wide variety of books and other reading materials. The Elementary Reading Referendum Committee identified the goals below for the 2017-18 school year:

- Continue to provide Reading Enhancement funds to schools to address specific school-based needs
- Continue to provide personnel to support reading projects and initiatives
- Continue to purchase leveled books to support science and health-related literature
- Support professional development opportunities for teachers by paying the registration fee to attend a Summer Institute on the Florida Standards at Poynter
- Provide funds to support coursework leading to the Reading Endorsement Certification
- Continue to purchase books to support content area literacy in Science
- Continue to provide schools with Leveled Literacy Intervention materials
- Provide funds to purchase complex text aligned with the Florida Standards
- Provide a running record assessment system including books and materials to all kindergarten teachers
- Provide each elementary school with a Literacy Footprints Kit for first grade students to support early literacy.
- Match referendum dollars with school-based dollars to provide schools with on-line access to thousands of digital books.
- Provide state-of-the art professional development and materials by partnering with Columbia University's Teachers College to help teachers support students in a reading class with particular needs.

Reading Enhancement Funds

Each school received an allocation based on student enrollment. Schools conducted their own needs assessments to determine the varied literacy needs of the school. Most schools used the funds to purchase books, subscriptions to magazines such as Time for Kids, and additional materials to enhance small group instruction.

Personnel to Support Reading Projects

Two district literacy coaches supported the Leveled Literacy Intervention (LLI) program. These coaches facilitated ongoing professional development, worked side-by-side with interventionists demonstrating lessons, observing, and giving feedback. In addition, one resource teacher supported our Summer Bridge program visiting sites, collecting data, and ensuring students had reading materials at the ready during the entire six-week summer session.

Professional Development

Professional development funds provided, for one teacher from each of the 77 elementary schools, the opportunity to attend a 3-day summer institute, "Teaching the Florida Standards: The Poynter Summer Language Arts Institute." Under the direction of Dr. Roy Peter Clark, teachers learned how to teach the competencies students need to meet the new standards.

Reading Endorsement Certification

These funds provided literacy coaches and elementary teachers with extensive training focused on language, cognition, assessment, and differentiated instruction. Upon course completion, these literacy coaches added the reading endorsement to their certificate.

Science & Health Read-Aloud Books

These texts were hand selected by the Science Content Area Specialist to support literacy in science and health. Each teacher on the grade level received copies of several texts that aligned to science, health, and literacy standards.

Leveled Literacy Intervention

Schools received printed take home materials and assessments to get them started. In addition, professional development materials (such as professional books) were purchased for teachers attending the LLI training.

Complex Text

Teachers in grades K-5 received interesting, relevant, content-rich books referenced in curriculum guides and tied to specific Florida Standards. Teachers across the grade levels also received classroom sets of informational texts. This allowed students to closely read and mark-up texts by underlining important parts and writing in the margins.

Jan Richardson K-2 Assessment Kits (Year 2 of a 3 year plan)

Provided each second grade teacher with an assessment kit with the purpose of unifying the district's running record assessments & giving teachers digital tools with which to make more informed decisions about students they teach.

Literacy Footprints Kits

Referendum dollars provided each elementary school with a Literacy Footprints Kit designed for first grade students. This project was aimed at supporting our early readers and provided each school with 106 six-packs of books for a total of 636 books. Each six-pack of books comes with a lesson plan card to assist teachers in planning for small group instruction to meet the varied needs of students.

Myon

Using referendum dollars (as well as other funding sources), the district was able to match school-based dollars to provide students with an on-line platform with access to thousands of just-right digital books.

Reading Units of Study Pilot

This project provides pilot schools with Reading Units of Study materials and 10 days of staff development per site with a focus on leading state-of-the-art demonstration teaching within classrooms; coaching teachers and providing next-step goals; helping teachers use and learn from systems of assessment, preparing teachers to teach units of study in reading and/or writing; and helping teachers support students with particular needs. We partnered district staff developers with each site in order to scale-out the work to other schools and teachers in the district.

Return on Investment

As a result of the referendum funding, teachers and students have access to a wide variety of books and other reading materials at their fingertips. The health and science content books allow teachers to make valuable connections between content area and literacy. Teachers who attended professional development and received the necessary materials are implementing the best practices gained from the experience. Students in the LLI program continue to show progress in reading. Students have access to interesting, relevant, grade-appropriate reading materials to help them develop as independent thinkers who are college and career ready.

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018**

SECONDARY READING

| SALARY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------|------------------------------|---------------------|-------------------|-------------------|------------------------------|-----------------------|
| 2342 | CLASSROOM TEACHERS | 0120 | 21,120.00 | 14,590.00 | - | 6,530.00 |
| 2342 | OTHER CERTIFIED INSTR. PERS. | 0130 | 440,857.52 | 392,933.43 | - | 47,924.09 |
| 2342 | SUBSTITUTE TEACHERS | 0140 | 4,765.00 | 4,765.00 | - | - |
| 2342 | AIDES | 0150 | 905.60 | 608.88 | - | 296.72 |
| TOTAL SALARY: | | | 467,648.12 | 412,897.31 | - | 54,750.81 |

| BENEFIT | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|-----------------------|--------------------------|---------------------|-------------------|-------------------|------------------------------|-----------------------|
| 2342 | RETIREMENT | 0210 | 45,244.77 | 31,782.20 | - | 13,462.57 |
| 2342 | SOCIAL SECURITY | 0220 | 35,858.93 | 23,957.12 | - | 11,901.81 |
| 2342 | SOCIAL SECURITY-MEDICARE | 0221 | 8,456.18 | 5,671.98 | - | 2,784.20 |
| 2342 | CAFETERIA PLAN | 0231 | 99,066.77 | 80,271.83 | - | 18,794.94 |
| 2342 | LIFE INSURANCE | 0232 | 894.98 | 796.71 | - | 98.27 |
| 2342 | WORKER'S COMPENSATION | 0240 | 3,062.38 | 2,336.37 | - | 726.01 |
| 2342 | OTHER EMPLOYEE BENEFITS | 0290 | 552.45 | 460.61 | - | 91.84 |
| TOTAL BENEFIT: | | | 193,136.46 | 145,276.82 | - | 47,859.64 |

| PURCHASED SERVICES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|----------------------------------|-----------------------------|---------------------|---------------------|-------------------|------------------------------|-----------------------|
| 2342 | PROFESSIONAL AND TECH. SVC. | 0310 | 45,244.69 | 34,000.00 | - | 11,244.69 |
| 2342 | TRAVEL IN COUNTY | 0331 | 9,383.37 | 7,815.31 | - | 1,568.06 |
| 2342 | TRAVEL OUT OF COUNTY | 0332 | 1,468.27 | 1,145.85 | - | 322.42 |
| 2342 | REGISTRATION | 0333 | 17,000.00 | 16,500.00 | - | 500.00 |
| 2342 | REPAIRS AND MAINTENANCE | 0350 | 99.00 | 99.00 | - | - |
| 2342 | RENTALS | 0360 | 6,782.90 | 167.54 | - | 6,615.36 |
| 2342 | TECH RELATED RENTALS | 0369 | 941,923.71 | 563,801.16 | 352,026.10 | 26,096.45 |
| 2342 | OTHER PURCHASED SERVICES | 0390 | 5,175.00 | 5,175.00 | - | - |
| TOTAL PURCHASED SERVICES: | | | 1,027,076.94 | 628,703.86 | 352,026.10 | 46,346.98 |

| MATERIAL & SUPPLIES | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|--|-----------------------------|---------------------|-------------------|-------------------|------------------------------|-----------------------|
| 2342 | SUPPLIES | 0510 | 294,185.85 | 166,545.11 | 9,577.55 | 118,063.19 |
| 2342 | COPY/PRINT CHARGEBACKS | 0511 | 27,301.23 | 22,274.62 | - | 5,026.61 |
| 2342 | TECHNOLOGY RELATED SUPPLIES | 0519 | 5,886.33 | 5,012.18 | 199.60 | 674.55 |
| 2342 | TEXTBOOKS | 0520 | 299.70 | - | - | 299.70 |
| 2342 | TEXTBOOKS- NON-ST ADOPTED | 0522 | 1,437.92 | 1,437.92 | - | - |
| 2342 | PERIODICALS | 0530 | 3,264.94 | 2,165.84 | - | 1,099.10 |
| 2342 | TECH-RELATED PERIODICALS | 0539 | - | - | - | - |
| TOTAL MATERIALS & SUPPLIES: | | | 332,375.97 | 197,435.67 | 9,777.15 | 125,163.15 |

| CAPITAL OUTLAY | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|------------------------------|--------------------------------|---------------------|-------------------|-------------------|------------------------------|-----------------------|
| 2342 | LIBRARY BOOKS | 0610 | 3,282.91 | 2,952.47 | 80.10 | 250.34 |
| 2342 | ONLINE INFORMATION RESOURCES | 0611 | 96.00 | 96.00 | - | - |
| 2342 | NON CAP. CLASSRM REF. BOOKS | 0612 | 89,906.04 | 73,971.90 | 15,845.81 | 88.33 |
| 2342 | NON-CAPITALIZED AV MAT. | 0622 | 3,038.80 | 3,002.93 | - | 35.87 |
| 2342 | NON-CAP. FURN., FIX. & EQUIP | 0642 | 17,053.43 | 16,488.09 | 475.40 | 89.94 |
| 2342 | NON-CAPITALIZED COMPUTER HARDW | 0644 | 291,890.82 | 290,208.68 | 0.04 | 1,682.10 |
| 2342 | PROVISION FOR EQUIP. REPLACE | 0649 | 4,577.95 | 4,574.95 | - | 3.00 |
| 2342 | NON-CAPITALIZED SOFTWARE | 0692 | 431.08 | - | - | 431.08 |
| TOTAL CAPITAL OUTLAY: | | | 410,277.83 | 391,295.02 | 16,401.35 | 2,580.66 |

| MISCELLANEOUS | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
|---------------------------------------|--|---------------------|---------------------|---------------------|------------------------------|-----------------------|
| 2342 | | | - | - | - | - |
| TOTAL MISCELLANEOUS: | | | - | - | - | - |
| TOTAL SECONDARY READING (2342) | | | 2,430,514.52 | 1,775,608.68 | 378,204.60 | 276,701.24 |

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2017 THRU JUNE 30, 2018

| LIBRARY MEDIA | | | | | | |
|---|--------------------------------|-----------------|-------------------|--------------------------|--------------------------|-----------------|
| | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| PURCHASED SERVICES | | | | | | |
| 2343 | REPAIRS AND MAINTENANCE | 0350 | 2,475.00 | 2,475.00 | - | - |
| 2343 | TECH-RELATED RENTALS | 0369 | 226.82 | 226.82 | - | - |
| TOTAL PURCHASED SERVICES: | | | 2,701.82 | 2,701.82 | - | - |
| MATERIAL & SUPPLIES | | | | | | |
| | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2343 | SUPPLIES | 0510 | 42,075.36 | 40,454.45 | 33.15 | 1,587.76 |
| 2343 | TECHNOLOGY RELATED SUPPLIES | 0519 | 51,266.27 | 51,196.33 | 69.94 | - |
| TOTAL MATERIALS & SUPPLIES: | | | 93,341.63 | 91,650.78 | 103.09 | 1,587.76 |
| CAPITAL OUTLAY | | | | | | |
| | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2343 | LIBRARY BOOKS | 0610 | 133,913.39 | 133,644.77 | 254.83 | 13.79 |
| 2343 | ONLINE INFORMATION RESOURCES | 0611 | 14,867.76 | 14,867.76 | - | - |
| 2343 | CAPITALIZED AV MATERIALS | 0621 | - | - | - | - |
| 2343 | NON-CAPITALIZED AV MAT. | 0622 | 908.90 | 908.90 | - | - |
| 2343 | CAP. FURN., FIXTUR. AND EQUIP. | 0641 | 1,699.00 | 1,699.00 | - | - |
| 2343 | NON-CAP. FURN., FIX. & EQUIP | 0642 | 757.95 | 757.95 | - | - |
| 2343 | CAPITALIZED COMPUTER HARDWARE | 0643 | 7,228.00 | 7,228.00 | - | - |
| 2343 | NON-CAPITALIZED COMPUTER HARDW | 0644 | 38,008.02 | 38,008.02 | - | - |
| 2343 | TECH-RELATED CAPITALIZE FF&E | 0648 | 94,905.00 | 94,905.00 | - | - |
| 2343 | PROVISION FOR EQUIP. REPLACE | 0649 | 14,234.90 | 14,234.90 | - | - |
| TOTAL CAPITAL OUTLAY: | | | 306,522.92 | 306,254.30 | 254.83 | 13.79 |
| MISCELLANEOUS | | | | | | |
| | | Object Code: | Budget | Expended | Committed/ Encumbered | Budget Balance |
| 2343 | | | - | - | - | - |
| TOTAL MISCELLANEOUS: | | | - | - | - | - |
| TOTAL LIBRARY MEDIA (2343) | | | 402,566.37 | 400,606.90 | 357.92 | 1,601.55 |
| TOTAL READING PROGRAMS | | | | | | |
| | | Budget | Expended | Committed/ Encumbered | Budget Balance | |
| ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA | | 4,481,873.10 | 3,716,036.67 | 404,442.44 | 361,393.99 | |



Secondary Reading

Jacqueline Hurley, Ed.D., Specialist, High School Reading
Beth Anderson, Specialist, Middle School Reading

Pinellas County Referendum dollars have enabled secondary classrooms to become print-rich environments where students have access to a variety of culturally relevant texts and reading software. Secondary students who are not currently reading at grade level receive reading intervention during the school day. The referendum funds have allowed the district to make classes more effective than they could otherwise have been. In 2017-2018 the focus has remained on providing the following resources:

- Interesting, culturally responsive and relevant, fiction and non-fiction texts that support students with independently accessing content from grade-appropriate, complex text
- Supplementary technology and/or materials for reading classrooms not available through other funding sources
- Support for school library and information centers
- Literacy professional development opportunities for all secondary teachers, coaches, and staff developers, including support for those needing to complete the reading endorsement or Next Generation Content Area Reading-Professional Development qualification; implementation of Language Arts Florida Standards based instruction; and support for reading teachers with the currently adopted reading curriculum

School-wide/Content Area Reading Support

English/language arts and other content teachers were provided with resources and professional development around text complexity, Language Arts Florida Standards (LAFS), and the instructional methods necessary for student success with standards. At the secondary level, all teachers support literacy for students at every grade and ability level for implementation of the LAFS for Literacy in Science, Social Studies, and Technical Subjects—along with LAFS for English Language Arts. Referendum funds supported school-wide literacy proficiency by providing professional development, materials, and resources for implementation of literacy standards—in addition to embedded professional development through one full-time content area staff developer for social studies. The social studies staff developer worked in high-needs middle and high schools, assisting teachers to write and deliver lessons that include literacy support. Additionally, funds are used to purchase *AVID Weekly*, an online source of non-fiction articles and lesson plans supporting science and social studies, to support the Achievement via Individual Determination (AVID) program that is in 22 middle schools and 16 high schools. AVID provides academic support to students who might not otherwise be adequately prepared for college. Referendum funds also provided Next Generation Content Area Reading Professional Development (NGCAR-PD) for teachers with course materials, facilitators, and teacher supplements.

Reading Class Materials

Referendum funds were used to supplement the adopted reading curriculum. Educational software programs (e.g., *Teengagement*) and *Scholastic* magazines such as *Junior Scholastic*, *Choices*, *Action*, and *Upfront* were provided for middle and high school reading classes. Eleventh and twelfth grade students seeking a concordant score to meet their reading graduation requirement were provided updated ACT and SAT materials and twelfth grade students were provided two opportunities to take the ACT in school without the barrier of its financial burden.

School-based Enhancement Funds

Again during the 2017-2018 school year, Literacy Leadership Teams at each school were given a portion of the referendum funds with which to make site-based decisions on the literacy needs of the schools. Fifty-three secondary schools – including ESE Centers and Educational Alternative Services (EAS) sites received funds to support both reading intervention classes and reading in core content classes, i.e., reading software, classroom libraries, professional books for book studies, student books for winter, spring and summer reading, technology, replacement materials, and any resource to support the instructional shifts required of the LAFS. This option remains highly popular and effective in allowing schools to determine how best to use the funds, and to ensure alignment to their individual School Improvement Plans. Of critical concern is the need to ensure that materials purchased meet the needs of schools allowing staff to make good use of the resources. Each school received a fixed dollar amount based on the size of the school. Literacy Leadership Teams at each school met to determine the best use of the funds and submitted a brief action plan outlining the need for and planned use of the selected materials.

Professional Development

In the last three years, dozens of teachers completed the coursework and obtained the *Reading Endorsement Add-On Certification*. The Reading Endorsement requires 300 hours of coursework – for a total of over 11,000 hours of professional development. District-wide teachers have been able to complete hundreds of courses through Beacon Online Educator, an online option funded by referendum. This brings our total to over 600 secondary teachers and K-12 reading coaches who have the *Reading Endorsement Add-On Certification*. In the last three years, dozens of teachers have also completed the Next Generation Content Area Reading Professional Development (NGCAR-PD) program for teachers to provide literacy support through their core content course. The program requires 90 hours of coursework – for a total of over 2,000 hours of professional development. Pinellas County Schools now has over 130 secondary teachers who have their NGCAR-PD qualification. However, there is still a need to continue to provide both face-to-face and online classes along with incentives to move quickly through the endorsement process since highly qualified reading teachers are still a critical need. Each secondary reading teacher who completed the endorsement received a one-time, \$500 supplement using referendum funds. In addition, materials and course facilitator stipends were funded. Content teachers who completed the NGCAR-PD program received a one-time, \$250 supplement. This option allows more students to participate in a wider selection of elective classes by receiving their remediation through content course work. Additionally, national experts were brought in as consultants to workshop with secondary English language arts and reading teachers to write lesson plans aligned to the LAFS. The Office of Secondary Language Arts and Reading has been able to provide teachers with targeted professional development opportunities to support focused instruction necessary for students' success with standards.

Summary

The Secondary Reading Referendum funds have provided teachers and students with resources for implementing the instructional shifts required of the Language Arts Florida Standards (LAFS). During the fifth year of Florida Standards implementation, the focus on how to utilize the funds has stayed the course. Reading referendum funds have supported the district in continuing to improve the quality of instruction provided for our students, particularly with regard to supporting students with literacy.

School Board of Pinellas County

Rene Flowers, Board Chair

Carol J. Cook, Board Vice Chair

Lisa Cane

Nicole Carr, Ph.D.

William Dudley

Joanne Lentino

Eileen M. Long



Dr. Michael A. Grego
Superintendent